

**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**  

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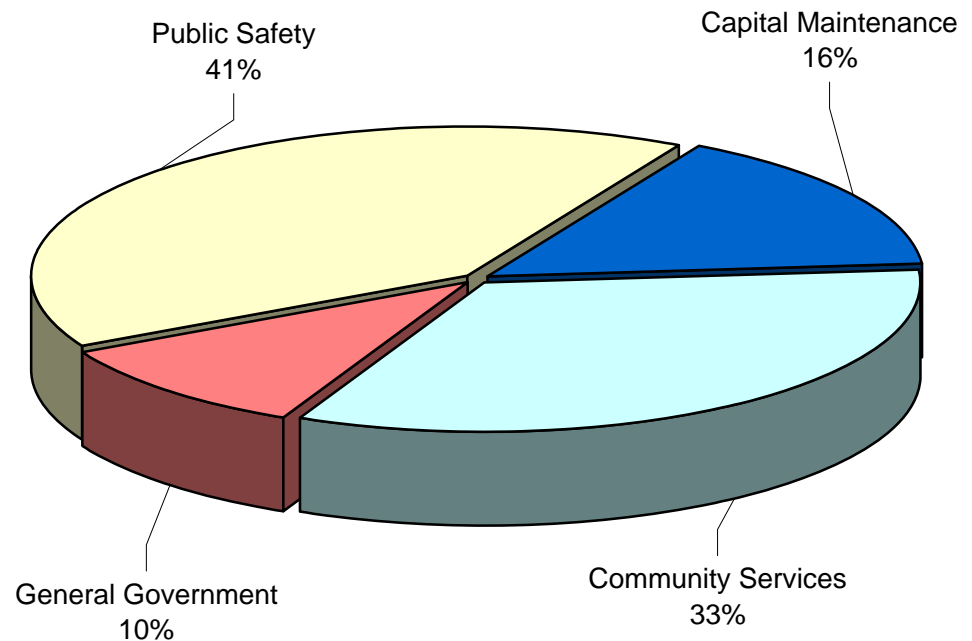
**SUMMARY OF TOTAL STAFFING BY DEPARTMENT**

**Public Safety Departments** - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

**Capital Maintenance Departments** - provide for the construction and maintenance of the City's infrastructure by the General Services, Transportation, and Public Works Departments.

**Community Services Departments** - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building, and Code Enforcement.

**General Government Departments** - provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 5,839.74

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**SUMMARY OF TOTAL STAFFING BY DEPARTMENT**

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DEPARTMENT	2009-2010 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2010-2011 Adopted
<b>GENERAL GOVERNMENT DEPARTMENTS</b>						
City Attorney	89.00	(8.00)	0.00	0.00	(8.00)	81.00
City Auditor	17.00	(2.00)	0.00	0.00	(2.00)	15.00
City Clerk	16.00	(1.00)	0.00	0.00	(1.00)	15.00
City Manager	85.69	(16.94)	4.00	0.00	(12.94)	72.75
Economic Development	72.00	(5.00)	1.00	1.00	(3.00)	69.00
Finance	127.50	(15.00)	3.00	1.00	(11.00)	116.50
Human Resources	73.62	(14.12)	1.00	0.00	(13.12)	60.50
Independent Police Auditor	5.00	0.00	0.00	0.00	0.00	5.00
Information Technology	136.00	(14.00)	0.00	0.00	(14.00)	122.00
Redevelopment Agency	10.00	(2.00)	0.00	0.00	(2.00)	8.00
Retirement	33.25	0.00	0.25	0.00	0.25	33.50
<b>Total General Government Departments</b>	<b>665.06</b>	<b>(78.06)</b>	<b>9.25</b>	<b>2.00</b>	<b>(66.81)</b>	<b>598.25</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>						
Fire	851.98	(88.50)	7.00	0.00	(81.50)	770.48
Police	1,806.65	(183.71)	0.00	0.00	(183.71)	1,622.94
<b>Total Public Safety Departments</b>	<b>2,658.63</b>	<b>(272.21)</b>	<b>7.00</b>	<b>0.00</b>	<b>(265.21)</b>	<b>2,393.42</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>						
General Services	265.62	(38.75)	0.00	0.00	(38.75)	226.87
Public Works	319.50	(47.00)	0.00	0.00	(47.00)	272.50
Transportation	453.00	(43.50)	0.00	(2.00)	(45.50)	407.50
<b>Total Capital Maintenance Departments</b>	<b>1,038.12</b>	<b>(129.25)</b>	<b>0.00</b>	<b>(2.00)</b>	<b>(131.25)</b>	<b>906.87</b>

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT (CONT'D.)

DEPARTMENT (CONT'D.)	2009-2010 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2010-2011 Adopted
<b>COMMUNITY SERVICES DEPARTMENTS</b>						
Airport	305.00	(93.00)	0.00	0.00	(93.00)	212.00
Convention Facilities	56.00	(42.00)	0.00	0.00	(42.00)	14.00
Environmental Services	506.50	(7.00)	1.00	0.00	(6.00)	500.50
Housing	80.00	(5.00)	0.00	0.00	(5.00)	75.00
Library	365.43	(64.80)	0.00	0.00	(64.80)	300.63
Parks, Recreation and Neighborhood Services	707.61	(91.87)	11.33	1.00	(79.54)	628.07
Planning, Building and Code Enforcement	241.00	(41.50)	12.50	(1.00)	(30.00)	211.00
<b>Total Community Services Departments</b>	<b>2,261.54</b>	<b>(345.17)</b>	<b>24.83</b>	<b>0.00</b>	<b>(320.34)</b>	<b>1,941.20</b>
<b>TOTAL DEPARTMENT STAFFING</b>	<b>6,623.35</b>	<b>(824.69)</b>	<b>41.08</b>	<b>0.00</b>	<b>(783.61)</b>	<b>5,839.74</b>

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